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100 N. 15th Avenue, Suite 440
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August 31, 2009

Dan Hunting
JLBC Analyst
Joint Legislative Budget Committee
1716 West Adams
Phoenix, AZ 85007

Dear Dan,

I am pleased to provide this quarterly report to the JLBC covering the activities of the Public Safety Interoperable Communications Office (PSIC) within the Government Information Technology Agency (GITA), the Public Safety Communications Advisory Commission (PSCC) and the Statewide Interoperability Executive Committee (SIEC).

On May 19, 2009, the PSCC approved a revised set of strategic initiatives and supporting objectives for inclusion in the Statewide Communications Interoperability Plan (SCIP). These strategic initiatives are published on the PSIC Office website (www.azgita.gov/psic). These new strategic initiatives guided our efforts during second quarter CY2009 and will guide our efforts going forward. The strategic initiatives are grouped into five key interoperability areas: Governance, Standard Operating Procedures, Technology, Training and Exercise, Usage and Outreach. Key accomplishments of GITA-PSIC in each area are outlined below.

Governance

The updated SCIP Governance Initiatives and supporting objectives approved by the PSCC on May 19, 2009, are as follows:

#	Strategic Initiative ■ Supporting Objective	Target Completion Date	Lead
1	Expand and implement Interoperable Communications Governance Model & Plan.	2010	PSCC
1.1	■ Conduct an annual SCIP review and update the plan.	Annual	PSCC
1.2	■ Develop a Comprehensive Emergency Communications Plan addressing regional emergencies, catastrophic loss and mass evacuation/ingress.	2010	TBD
1.3	■ Develop TICPs and utilization of CASM.	2011	Regional Partners
1.4	■ Strengthen SIEC.	2009	PSCC/SIEC
2	Develop Long-term Plan for Statewide Interoperability for voice and data.	2011	PSCC
2.1	■ Develop Long-term Plan for Statewide Interoperability for voice.	2011	PSCC
2.2	■ Develop Long-term Plan for Statewide Interoperability for data.	2011	PSCC
3	Develop & implement Long-term Funding and Sustainability Strategy for interoperable communications.	2011	PSCC

During second quarter CY09, the PSIC Office made significant progress on Initiative #1: Expanding and implementing our interoperable communications governance model. This initiative was identified as both short term and high priority, and is viewed as an essential precursor to achieving other key strategic interoperability objectives. Key advances in Governance made during the second quarter include:

NGA Governance Policy Academy Progress

GITA-PSWIC continued its participation in the NGA Center for Best Practices *Interoperability Focus on Governance Policy Academy*. The Academy provided Arizona with an opportunity to obtain resources and subject matter expertise to address Governance issues. The NGA Policy Academy was designed to help states selected through a competitive grant, including Arizona, to improve their governance structures overseeing statewide communications interoperability planning and implementation.

Participation in the Academy motivated the Arizona team to conduct a thorough analysis of the Federal Department of Homeland Security's Office of Emergency Communications (OEC) best practices methodology of statewide governance. In accordance with the guide, stakeholders began viewing governance more broadly in terms of how it could support achieving progress on interoperability initiatives by strengthening key governance entities. Here are some highlights:

PSCC - The PSSC's meeting structure has been updated to strengthen its effectiveness:

- The PSSC now meets bi-monthly (rather than quarterly) to accelerate workflow.
- The meetings of PSSC and SIEC (technical and operational committee of PSSC) are alternated to facilitate more effective direction-setting and processing of recommendations.
- Regional updates are being incorporate into PSSC meetings to facilitate sharing of regional advances and identification of unmet regional needs.

SIEC - The SIEC has been significantly strengthened:

- SIEC is now meeting bi-monthly to accelerate workflow.
- Operational and Technical Workgroups have been reconstituted with full and representative participation of public safety and services personnel from various disciplines, localities and organizations. Twenty-nine new members have been added.
- The cycle of Workgroup tasking and referral of recommendations back to the SIEC has been initiated and the workgroups are actively engaged in tasks.
- The frequency and quality of communication has been improved by incorporating electronic communications and teleconferencing tools.

PSIC:

- Formal and regular communications has been instituted at multiple levels with key partner agencies: AZDOHS, AZDPS, ADEM.
- The Statewide Interoperability Coordinator is now actively engaged with:
 - Federal Emergency Management Agency (FEMA)
 - Federal Partnership for Interoperable Communications (FPIC)
 - Southwest Border Communications Working Group (SWBCWG)
 - June 17-18, 2009 Conference Call

- Department of Homeland Security Office of Emergency Communications (OEC)
 - National Conference on Emergency Communications: *Communications for a Secure Nation*
 - April 22-24, 2009 (Paid for by OEC)
- National Governors Association (NGA)
 - National Statewide Interoperability Coordinators (National SWIC)
 - May 26, 2009 NGA Center SWIC Conference Call
 - June 24-26, 2009 NGA Center SWIC National Meeting (Paid for by NGA)
- National Native American Law Enforcement Association (NNALEA)
 - Regional Four Corners Homeland Security Coalition (R4C)
 - April 2, 2009 Conference Call
 - May 13, 2009 Conference Call
 - June 12, 2009 Conference Call
- National Public Safety Telecommunications Council (NPSTC)
 - Regional Emergency Communications Coordination Working Group (RECCWG)
 - May 14, 2009 (Paid for by NPSTC)
- US Department of Interior (DOI)

Stakeholder Resources:

- Arizona has strengthened its stakeholder resource pool by identifying and recruiting many new public safety stakeholders through extensive outreach efforts.
- Communities throughout the State and across disciplines are being engaged by the Outreach Manager.
- Regular communication between the Outreach Manager and stakeholders has been initiated to assure continuation of these efforts.

Overall, Arizona's governance model will need periodic updates to meet the State's ever changing interoperability challenges, but the State has strengthened its governance foundation.

Governance Documents

PSCC Charter Assessment: A State of Arizona Communications Interoperability Governance Assessment Report (analyzing the PSSC's Charter) was created by OEC's Interoperability Communications Technical Assistance Program staff, with guidance from PSIC staff. The Report's findings will be presented to the Governance workgroup of the PSSC in third quarter CY09 in order to determine next steps. The Report has also been published on the GITA-PSIC web site at www.azgita.gov/psic/.

SCIP Annual Update: A work plan was developed and a contract signed to conduct a significant SCIP review and update. A significant rewrite of the SCIP is planned based on revisions of key strategic initiatives and the requirement for each State to align its SCIP with the National Emergency Communication Plan (NECP) (issued after our initial SCIP was developed).

Technology

The updated SCIP Technology Initiatives and supporting objectives were approved as follows:

#	Strategic Initiative ■ Supporting Objective	Target Completion Date	Lead
4	Complete the Arizona Interagency Radio System (AIRS) by deploying remaining AIRS suites.	2009	DPS/WSB
5	Implement, enhance and promote functional Regional Systems in support of interoperable communications.	On-going	Regional Partners
6	Upgrade the statewide Microwave (M/W) backbone infrastructure to digital technology.	2017	DPS/WSB
6.1	■ Complete the M/W Southern Loop Upgrade.	2009	DPS/WSB
6.2	■ Complete the M/W Western Loop Upgrade.	2012	DPS/WSB
6.3	■ Complete the M/W Northern Loop Upgrade.	2017	DPS/WSB
7	Implement the State Strategic Technology Reserve (STR).	2010	ADEM
8	Upgrade operable communication systems for State Agencies in support of interoperable communications.	2015	State Agency Committee
8.1	■ Implement immediate solutions to enhance operable communication systems for State agencies in support of interoperable communications.	2010	State Agency Committee
8.2	■ Implement upgrades to operable communication systems for State agencies in support of interoperable communications.	2015	State Agency Committee

More detailed plans outlining how GITA-PSIC will work with stakeholders to advance these Strategic Initiatives will be developed during second quarter FY10.

Technology related accomplishments during the second quarter by GITA-PSIC and our partners include:

- All - Targeted Capabilities Assessment (TCA) conducted by AZDOHS and supported by GITA to identify gaps in communications interoperability. The TCA includes a Capabilities Survey, Gap Analysis and Needs Assessment of the current status of emergency preparedness and response capability in Arizona. The Capabilities Survey and Gap Analysis involves agencies throughout the State of Arizona including law enforcement, public safety and emergency response organizations at the federal, tribal, State, county and local level. Non-profit and private sector organizations are also an integral part of the TCA. A comprehensive Gap Analysis and Needs Assessment report will be published September 10, 2009. Once the results are available we will utilize them in our planning.
- All - GITA-PSIC has continued to act as technical advisor to the Arizona Department of Homeland Security (AZDOHS) in reviewing grant applications from local communities and preparing investment justifications and other reports for the federal Department of Homeland Security as needed. This quarter, GITA-PSIC reviewed a City of Phoenix Transit Security Grant Program Request involving interoperable communications equipment.
- Project Oversight of AIRS projects (#4, 6 & 7). There was no change in the status of AIRS during the second quarter. The reasons for no activity this past quarter are primarily due to personnel availability, given the higher priority of maintaining the existing Land Mobile Radio (LMR) system for multiple state agencies. DPS/WSB is expected to update its plan to install the remainder of the AIRS suites by the end of this year. A complete list of AIRS user agencies is attached as Attachment A: June 2009 AIRS User Agencies.
- Project Oversight of DPS Microwave Project (#2). GITA-PSIC continues to work closely with the Wireless Systems Bureau (WSB) of DPS on interoperable communications issues and DPS is prepared to brief the JLBC on the status of their projects.

- Project Oversight of ADEM STR Project (#3). ADEM continued the configuration, programming & testing of STR equipment in preparation for deployment during the third and fourth quarter. The end date for this project has been amended to 10/17/09, to allow time to deliver the communications van equipment to the remaining counties (Pima, Navajo and Gila). Documentation/procedures are still being refined based on feedback.
- GITA-PSIC continues to work closely with the Wireless Systems Bureau (WSB) of DPS as well as other regional/local partners around the State, on long-term cost-effective approaches to furthering the interoperability goals of the State, including multi-band radios and other technology innovations. As those are identified, GITA-PSIC will report back to the JLBC and will continue to seek additional federal funding to further the State's technology objectives.
- #5 & #8 - Technical Assistance to Regional partners (GITA).

Standard Operating Procedures (SOPs)

The updated SCIP Standard Operating Procedures (SOPs) Initiative was approved as follows:

#	Strategic Initiative ■ Supporting Objective	Target Completion Date	Lead
9	Establish Policies, Standards and Procedures (PSP) Framework, and implement PSPs, including SOPs, for interoperable communications.	2011	PSCC/SIEC

During second quarter CY09, efforts in regard to this initiative were focused on the development of the Arizona Interagency Radio System (AIRS) SOP as well as creation of template Memoranda of Understanding (MOU).

AIRS supports VHF, UHF and 800 MHz frequencies used throughout the State, with a cross-band repeater configuration that allows communication between bands. Interoperability capabilities vary from agency to agency and county to county; however, most areas have AIRS channels programmed in their radios. The Arizona SIEC has established a standardized nomenclature for the AIRS network mutual aid channels and related non-networked, national, and regional mutual aid channels. GITA-PSIC continued work on developing of an AIRS SOP in coordination with the Interoperable Communications Technical Assistance Program (ICTAP) representative from the Federal Department of Homeland Security Office of Emergency Communications (OEC).

Accomplishments during the second quarter include:

- All AIRS-related documents reviewed and assessed, with outdated material and gaps identified.
- Draft AIRS SOP recommendations developed.
- Information and initial feedback solicited from the SIEC, its Workgroups and public safety stakeholders through numerous meetings and teleconferences.
- Integration of initial feedback and recommendations.
- Development and editing of additional content with the assistance of subject matter experts from partner agencies and workgroup-related organizations.
- Outreach to AIRS monitoring and dispatching agencies and AIRS users to ascertain current usage and practices.
- Documentation of discussions, recommendations and items needing further consideration.

To complete the AIRS SOP, we still need to determine baseline monitoring and dispatching practices to be implemented statewide including:

- The primary monitoring communication center in each homeland security region.
- Agencies in each region who plan to lead multi-agency incidents using AIRS.
- More information from dispatchers and field users regarding actual usage scenarios that can serve as best practice models.

Once the AIRS SOP is complete, GITA-PSIC will move forward with developing and implementing an AIRS Training program (see Training and Exercise section below).

The PSIC Office also began the process of requesting copies of MOUs from public safety stakeholders throughout Arizona. In addition, national best practices and model MOU templates were researched. The PSIC Office is reviewing and comparing documents received to understand issues of importance to Arizona stakeholders needing to generate MOUs. GITA-PSIC will publicize and facilitate access to MOU templates from national interoperable communications organizations and provide education on the value and importance of formal Memoranda of Understanding. Arizona-specific MOUs shared by entities within the State will also be made available to Arizona stakeholders after they have been appropriately reviewed.

Training & Exercise

The updated SCIP Training & Exercise Initiatives and supporting objectives were approved as follows:

#	Strategic Initiative ■ Supporting Objective	Target Completion Date	Lead
10	Develop and implement a Training Plan to address interoperable communications.	2011	PSCC
10.1	■ Develop and implement AIRS Training.	2010	PSCC
10.2	■ Implement COML training program.	2010	TBD
10.3	■ Implement COMT training program.	2011	TBD
11	Develop and implement a strategy for exercises focused on or incorporating interoperable communications.	2011	PSCC

During second quarter CY09, GITA-PSIC began implementing this initiative and objectives as follows:

Training: GITA-PSIC is working with the Arizona Division of Emergency Management (ADEM) and regional partners, to advance communications interoperability training initiatives. COM-L (Communications Unit Leader) training is a new nationally recognized training program. Through the efforts of the PSIC Office and our regional partners, at least six COM-L trainings are being offered in Arizona during 2009. A GITA-PSIC staff member has participated in COM-L training. Regarding objective 10.1, funds have been identified to create an AIRS Training (see SOPs section above) program statewide through an MOU of federal funds from a local jurisdiction.

Exercise: Through the Federal Department of Homeland Security's Office of Emergency Communications (OEC), GITA-PSIC participated in planning and implementing a Regional Communications Focused Tabletop Exercise (TTX). The OP-TTX, conducted on May 21, 2009, involved local, state, and federal responders from around the Yuma County Region. The exercise scenario focused on the communications required to resolve an evolving civil disturbance that begins at a border crossing. The TTX assessed communications plans, policies, and procedures, and emphasized the types of

communications assets needed to guide the prevention of, response to and recovery from the scenario's event. The TTX provided the Yuma Region's public safety personnel an excellent opportunity to reinforce their strong regional multi-agency relationships. As a follow up to the TTX, the PSIC Office was able to arrange with the OEC the development of a Tactical Interoperable Communication Plan (TICP) for the Yuma region that should be finalized during third quarter CY09.

Usage & Outreach

The updated SCIP Usage & Outreach Initiative was approved as follows:

#	Strategic Initiative ■ Supporting Objective	Target Completion Date	Lead
12	Create and implement an education and outreach plan in support of interoperable communications.	2010	PSCC

During second quarter CY09, the PSIC Office developed an internal education and outreach plan for GITA-PSIC operations. Key Usage & Outreach activities included:

- PSCC, SIEC, and Stakeholder recruitment and support;
- Working with ADEM to identify a possible AIRS site/agreement with the Havasupai Tribe;
- Identifying a new site in the Grand Canyon Park for potential future AIRS suite;
- Conducting outreach to stakeholders regarding upcoming FCC Narrowbanding requirements and AIRS; and
- Developing recommendations to the Governor for appointments to the PSCC to fill vacant positions or to replace positions where initial terms are expired and members are no longer active.

These recommendations reflect:

- Legislative requirements for Commissioners to represent all five emergency response regions; and
- A desire for the Commission to represent multiple disciplines, localities and organizations.

GITA-PSIC staff participated in many meetings throughout the State during the second quarter, including: Arizona Emergency Services Association Conference; Bureau of EMS Air-Ground Transport meeting; Grand Canyon Communications Roundup; R4C Regional Four Corners Initiative; PCWIN - Pima County Wireless Integrated Network; Eastern RAC; Northern RAC; Western RAC; Central RAC; Phoenix UASI; Tucson UASI; Phoenix Police Department; Tucson Airport Fire and Police Department; Air Guard at Tucson National Guard; Puerco Valley AIRS Training; City of Yuma; Yuma County; City of Glendale EOC; Havasupai Tribe; and APS. GITA-PSIC staff also actively engaged federal, tribal, border and regional interoperable communications groups.

GITA also launched a revised PSIC Office website (www.azgita.gov/psic) during second quarter CY09 to streamline access to all interoperable communications documents, reports and communications, and provide regular written updates regarding its activities to the PSCC, SIEC, and interested parties. The website contains sections with information on our strategic initiatives, plans, meetings, and a resource library consisting of publications & reports, technical standards and helpful links. In addition, GITA uses

the website to communicate information to public safety stakeholders regarding critical interoperability issues such as AIRS, Narrowbanding, and Communications Unit Leader (COM-L) trainings.

Public Meetings

SIEC Meeting – April 28, 2009 – 10 AM to 12 PM - Agenda Items: Interoperability Governance; SIEC History; Operational & Technical Workgroups' Roles & Responsibilities; AIRS SOP Assessment & Discussion.

Governance Workgroup Meeting – April 28, 2009 – 1 to 3 PM - Agenda Items: AZDOHS Target Capabilities Assessment; Arizona Interoperability Governance Model; Governance Workgroups' Roles & Responsibilities; AIRS SOP Update; PSCC Charter Discussion.

Teleconference with SIEC Technical and Operational Workgroups on May 18, 2009: Discussion on key AIRS SOP issues to garner information and solicit feedback.

PSCC Meeting – May 19, 2009 – 1 to 3 PM - Agenda Items: Report on Stakeholder Input; Statewide Communications Interoperability Plan (SCIP) update plans; Approval of Strategic Initiatives; SIEC Status Report; AZDOHS Target Capabilities Assessment; Update on Yuma Region Communications Focused Table Top Exercise (TTX).

SIEC Meeting – June 10, 2009 – 10 AM to 12 PM - Agenda Items: PL Changes for Nogales Hill and Childs Mountain AIRS repeaters; Discussion and revisions to AIRS Standard Operating Procedures; Informational session on developing template Memoranda of Understanding (MOU).

Budget

For FY 2009, \$880,600 was appropriated from the General Fund to the Government Information Technology Agency to transfer the public safety communications program from the Department of Public Safety. In the 49th Legislature, 1st Special Session, SB1001 reduced the FY09 GF funding by \$77,300 to \$803,400. As of June 30, 2009, \$639,485.51 had been expended or encumbered. A breakdown of expenditures by category is attached as Attachment B: FY2009 GITA-PSIC Budget. The PSIC support office within GITA continues to realize vacancy savings and utilize federal grants whenever possible to support its goal of advancing interoperable communications in Arizona in the most fiscally responsible manner.

The balance of \$358,500.52 in the FY2005 non-lapsing appropriation for design costs associated with a statewide radio interoperability communication remained intact through the end of the fiscal year. No expenditures associated with this appropriation occurred during the second quarter of CY2009. However, Laws 2009, 49th Legislature, 1st Regular Session, Chapter 12, HB2643, Section 1 amended Laws 2004, chapter 275, section 67 and reverted the \$358,500 appropriation to the General Fund.

Remaining funding includes the \$2.2M of non-lapsing Anti-Racketeering Fund monies specified in the General Appropriation Act footnote as legislatively intended for PSCC to use for the detailed design of the long-term interoperability solution. No expenditures associated with this fund occurred during the


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second quarter of CY2009. Prior to expending any of these monies, GITA-PSIC is required to submit an expenditure plan to JLBC for review.

GITA-PSIC continues to consult with AZDOHS on \$17.7 million in PSIC grant funds. A breakdown of PSIC projects and current expenditures is attached as Attachment C: 2007 Homeland Security Grant Program PSIC.

Please don't hesitate to contact me with any questions you might have.

Best wishes,

A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke extending to the right.

Chad Kirkpatrick
State CIO & Director

Cc: Matt Morales, Director of Communications & Intergovernmental Affairs, GITA
Lisa Dee Meyerson, Manager, PSIC Office, GITA

Attachment A: June 2009 AIRS User Agencies
Attachment B: FY2009 GITA-PSIC Budget
Attachment C: 2007 Homeland Security Grant Program PSIC

SIGNED AIRS MOUs

Participating Agencies as of January 2009

1	Apache County
2	Apache Junction Police Department
3	Arizona Wing, Civil Air Patrol
4	Arizona City Fire District
5	Arrowhead Mobile Healthcare, Inc.
6	Avra Valley Fire District
7	AZ Board of Regents for/on behalf of NAU
8	AZ Board of Regents for/on behalf of U of A
9	AZ Game and Fish Department
10	AZ Public Service Company
11	AZ State University Police Department
12	Benson, City of
13	Blue Ridge Fire District
14	Buckeye Police Department
15	Bullhead City Fire District
16	Bullhead City Police Department
17	Bureau of Alcohol, Tobacco, Firearms & Explosives
18	Bureau of Land Management
19	Canyon Fire District
20	Casa Grande, City of
21	Catholic Healthcare West - East Valley
22	Central AZ Project/Protective Svcs Dept.
23	Central AZ College Police Department
24	Chandler Fire Department
25	Chandler/Chandler Police Dept., City of
26	Cochise County Government
27	Coconino County a Political Sub of AZ
28	Coconino County Sheriff's Office
29	Coolidge Police Department
30	Coronado National Memorial - Nat'l Park Svc
31	Crown King Fire District
32	Department of Agriculture, AZ
33	Department of Corrections, AZ
34	Department of Health Services, AZ
35	Department of Juvenile Corrections, AZ
36	Department of Liquor Licenses & Control, AZ
37	Department of Transportation, AZ
38	Desert Fire and Rescue Services
39	Desert Hills Fire District
40	Division of Emergency Management, AZ
41	Douglas Police Department
42	Drexel Heights Fire District
43	Eagar Police Department
44	Eloy Police Department

SIGNED AIRS MOUs

45	Federal Bureau of Investigation
46	Flag. Area Monuments - Nat'l Park Service
47	Flagstaff, City of
48	Fry Fire District
49	Ft. Thomas Volunteer Fire Department
50	Game and Fish Department, AZ
51	Ganado Fire District
52	Gila County Sheriff's Office
53	Gila River Indian Community
54	Golden Valley Fire Department
55	Golder Ranch Fire District
56	Goodyear Police Department
57	Graham County Sheriff's Office
58	Grand Canyon National Park
59	Guardian Air
60	Guardian Medical Transport
61	Heber-Overgaard Fire Department
62	Highlands Fire Department
63	Holbrook EMS Inc.
64	Hualapai Valley Fire District
65	John C. Lincoln Deer Valley Hospital
66	Kaibab Estates West
67	Lake Havasu City Fire Department
68	Lake Havasu City Police Department
69	La Paz County Sheriff's Office
70	Life Line Ambulance
71	LifeNet Arizona
72	Linden Fire Department
73	Marana, Town of
74	Maricopa County Sheriff's Office
75	Maricopa Fire District
76	Mayer Fire District
77	Mesa, City of
78	Mescal Volunteer Fire Department
79	Mohave Co. Amateur Radio Emergency Svcs.
80	Mohave Co Dept of Public Health
81	Mohave Co Public Works
82	Mohave Co. Sheriff's Office
83	Nogales Police Department, City of
84	Nat'l Park Svc-Organ Pipe Cactus Nat'l Monument
85	Navajo County Sheriff's Office
86	Navajo Nation Dept. of Emergency Mgmt.
87	Oro Valley Police Department
88	Page Fire Department
89	Page Police Department
90	Payson Fire Department, Town of

SIGNED AIRS MOUs

91	Payson Police Department
92	Peoria, City of Police Department
93	Phoenix Fire Department
94	Picture Rocks Fire District
95	Pima Fire Department
96	Pima County Community College
97	Pima County Sheriff's Department
98	Pinal County
99	Pinewood Fire District
100	Ponderosa Fire District
101	Portal Rescue Inc.
102	Prescott Valley Police Department
103	Quartzsite Police Department
104	Rural Metro Fire Department
105	Safford Police Department
106	Sahuarita Police Department
107	Sedona Fire District
108	Sedona Police Department
109	Sierra Vista Police Department
110	Somerton, City of dba Somerton/Cocopah Fire Department
111	Sonoita-Elgin Fire District
112	Sonoran Search and Rescue
113	Southwest Ambulance
114	Springerville Police Department
115	St. Johns Emergency Services
116	State Land, Forestry Division, AZ
117	Summit Fire Department
118	Summit Healthcare
119	Surprise Police Department
120	Taylor Fire & EMS
121	Tempe, City of
122	Three Points Fire District
123	TriState CareFlight
124	Tucson, City of
125	Tucson Electric Power Co-Springerville
126	Tusayan Fire District
127	Union Pacific Railroad Police Department
128	US Forest Service -Albuquerque, NM
129	US Marshals Service
130	Western Fire Department
131	White Mountain Ambulance Service, Inc.
132	Williams Police Department
133	Yuma Regional Medical Center
134	Yuma Regional Communications System (YRCS)

PUBLIC SAFETY COMMUNICATIONS COMMISSION BUDGET FY 2009

FY 09 Quarterly Expenditures

Allocated Funds

	ALLOCATED AMOUNT	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	REMAINING BALANCE
PERSONAL SERVICES	\$ 445,200.00	\$ -	\$ 54,425.38	\$ 133,917.32	\$ 85,421.64	\$ 171,435.66
ERE	\$ 140,000.00	\$ 10,850.00	\$ 12,305.34	\$ 26,021.87	\$ 16,038.66	\$ 74,784.13
PROFESSIONAL/OUTSIDE SVCS	\$ 75,000.00	\$ 6,213.55	\$ 74,195.58	\$ 9,052.43	\$ 148,855.97	\$ (163,317.53)
TRAVEL (IN STATE)	\$ 5,000.00	\$ 52.54	\$ 221.17	\$ 323.35	\$ 772.12	\$ 3,630.82
TRAVEL (OUT OF STATE)	\$ 5,000.00	\$ -	\$ 699.86	\$ 2,039.24	\$ 2,486.07	\$ (225.17)
OTHER OPERATING EXPENDITURES	\$ 116,200.00	\$ 597.22	\$ 31,560.23	\$ 10,821.39	\$ 11,149.97	\$ 62,071.19
CAPITAL EQUIPMENT	\$ -				\$ -	\$ -
NON CAPITAL EQUIPMENT	\$ 17,000.00	\$ -	\$ -	\$ 237.77	\$ 1,226.84	\$ 15,535.39
INDIRECT COSTS					\$ -	\$ -
	\$ 803,400.00					\$ 163,914.49
QUARTERLY EXPENDITURES TOTALS		\$ 17,713.31	\$ 173,407.56	\$ 182,413.37	\$ 265,951.27	
		FY 09 TOTAL EXPENDITURES \$ 639,485.51				

FY 09 Quarterly Expenditures

Non Lapsing Funds

	ALLOCATED AMOUNT	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	REMAINING BALANCE
PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ERE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROFESSIONAL/OUTSIDE SVCS	\$ 358,500.52	\$ -	\$ -	\$ -	\$ -	\$ 358,500.52
TRAVEL (IN STATE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAVEL (OUT OF STATE)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INDIRECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 358,500.52					\$ 358,500.52
QUARTERLY EXPENDITURES TOTALS		\$ -	\$ -	\$ -	\$ -	
		FY 09 TOTAL EXPENDITURES \$ -				

2007 Homeland Security Grant Program PSIC - Source: AZ Department of Homeland Security (Terry Riordan, Asst Director, Finance/Administration, triordan@azdohs.gov)						
<u>Jurisdiction</u>	<u>Project Name</u>	<u>Project #</u>	<u>Allocated</u>	<u>Pending</u>	<u>Expended</u>	<u>Percent Expended</u>
STATE AGENCIES						
Arizona Division of Emergency Management	Strategic Technology Reserve	333602-08	\$1,371,850.00		\$1,169,158.62	
Arizona Department of Public Safety (PSCC)	SCIP Planning costs	333600-15	\$191,827.00		\$191,827.00	
Arizona Department of Public Safety (WSB)	Oatman Site Building Replacement	333600-08	\$0.00		\$0.00	
Arizona Department of Public Safety (WSB)	Power Upgrade: South Mountain	333600-19	\$140,000.00		\$0.00	
Arizona Department of Public Safety (WSB)	Microwave Off-ramp from Hillcrest	333600-10	\$140,000.00	\$100,321.67	\$0.00	
Arizona Department of Public Safety (WSB)	Mt. Elden Microwave Link	333600-09	\$140,000.00		\$0.00	
Arizona Department of Public Safety (WSB)	PSCC Demo Project Expansion	333600-13	\$2,203,849.00		\$0.00	
Arizona Department of Public Safety (WSB)	State Microwave Replacement	333600-14	\$208,000.00		\$0.00	
Government Information Tech Agency (GITA)	PSIC Planning-SCIP Update	333603-01	\$133,173.00		\$0.00	
AZDOHS	M&A		\$531,392.00		\$246,420.00	
SUBTOTAL			\$5,060,091.00	\$100,321.67	\$1,607,405.62	31.77%
CENTRAL						
Phoenix Police Department	Phoenix Metro High-Site Initiative	333200-05	\$7,377,000.00	\$11,395.37	\$15,767.34	
Surprise Police Department	Public Safety 700/800 MHz Radios	333214-02	\$100,000.00		\$0.00	
SUBTOTAL			\$7,477,000.00	\$11,395.37	\$0.00	0.00%
NORTH						
City of Flagstaff	Northern AZ 700/800 MHz Enhancements	333101-14	\$60,000.00		\$58,974.00	
SUBTOTAL			\$60,000.00	\$0.00	\$58,974.00	98.29%
SOUTH						
City of Yuma	Microwave Off-ramp Cunningham Site	333400-07	\$140,000.00		\$0.00	
City of Yuma	Stone Cabin Site	333400-05	\$140,000.00	\$93,126.06	\$7,270.64	
City of Yuma	Telegraph Pass, Mohawk, Oatman Microwave	333400-06	\$544,000.00	\$176,097.53	\$140,764.08	
City of Yuma	Public Safety 700/800 MHz Radios and West Loop	333400-04	\$210,000.00		\$210,000.00	
City of Yuma	YRCS/Cunningham Site	333400-03	\$365,000.00		\$365,000.00	
City of Yuma	YRCS/Stone Cabin Site	333400-02	\$91,000.00		\$31,811.42	
Nogales Police Department	Microwave Off-ramp Nogales Hill	333403-11	\$140,000.00		\$0.00	
Pima County Sheriff's Department	Wireless Integrated Network (PCWIN)	333420-03	\$3,323,658.00		\$0.00	
San Luis Police Department	Public Safety 700/800 MHz Radios	333428-01	\$69,488.00		\$0.00	
Somerton/Cocopah Fire Department	Public Safety 700/800 MHz Radios	333401-02	\$92,814.00		\$86,047.37	
SUBTOTAL			\$5,115,960.00	\$269,223.59	\$840,893.51	16.44%
TOTAL			\$17,713,051.00	\$380,940.63	\$2,507,273.13	14.15%